

*It's not just how you get there, it's why you go.*



**Accountability - Responsibility - Respect**

ncferry.org

800-BY-FERRY

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April 2016

**PROGRAMS AND INITIATIVES**

**Ed Goodwin—Director**

**Period Comparison**

Expenditures

February 2015 \$ 2,738,873

February 2016 \$ 2,968,332

Capital Reserves and Shipyard Revenue are not included in Period Comparison.

**Capital Reserve Credits**

February 2016 \$ 67,710

Vessel Replacement \$ 5,792,153\*

\*Through FY16 Period 8

Implemented FY14

Expenditures to date \$ 0

**Shipyard Revenue**

February 2016 \$ 5,215

Yard Improvements \$ 1,637,427\*

\*Through FY16 Period 8

Account implemented SEP '15

Expenditures to date \$ 7,848

DISTRICT 1, DISTRICT 2 & DISTRICT 3 PERFORMANCE SNAPSHOT						
NCDOT FERRY DIVISION FEB 2016						
Ridership: Vehicles						
	FEB 2016	FEB 15	Δ	FY16 FYTD	FY15 FYTD	Δ
DISTRICT 1	6,473	5,033	29%	170,134	172,783	-2%
DISTRICT 2	26,561	21,644	23%	280,128	287,381	-3%
DISTRICT 3	2,216	1,729	28%	37,020	50,645	-37%
<b>TOTAL</b>	<b>35,250</b>	<b>28,406</b>	<b>24%</b>	<b>487,282</b>	<b>510,809</b>	<b>-5%</b>

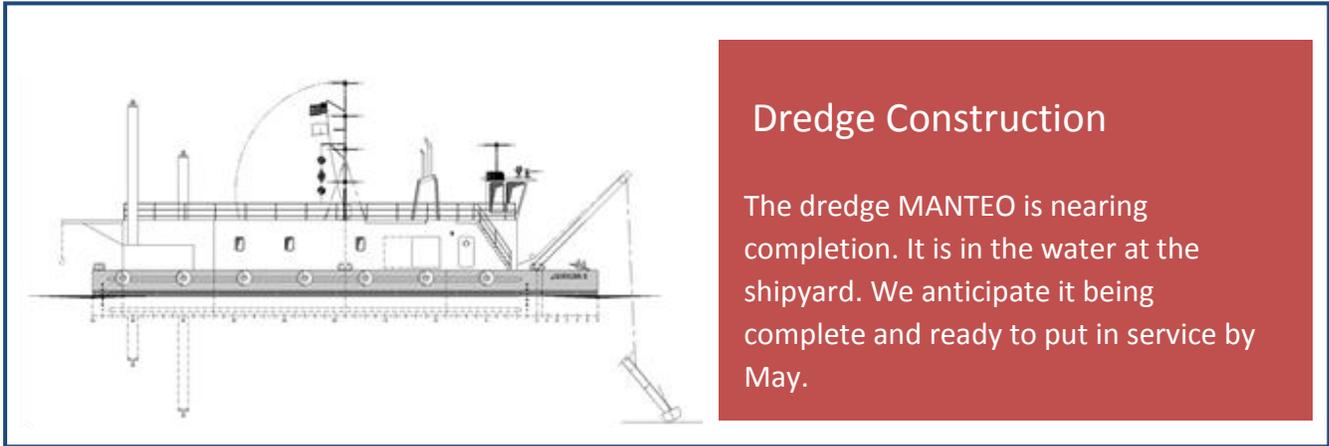
**District 1: Hatteras Inlet and Currituck – Knotts Island**

**District 2: Bayview – Aurora, Cherry Branch – Minnesott and Southport – Fort Fisher**

**District 3: Swan Quarter – Ocracoke and Ocracoke – Cedar Island\***

**\*Presented in this manner to avoid separating a route between districts.**

RELIABILITY: Departures	Scheduled	Missed	% Complete
FEBRUARY 2016	4,500	405	91.0%
Calendar Year to Date	42,008	2,230	94.7%



**DIVISION ACTIVITIES AND IN-HOUSE PROJECTS**

- 1. Currituck OPS building project is 70% complete. Contract price is \$1,698,600. Funding source is TIP (Federal Ferry Boat Discretionary Funds)**
- 2. Swan Quarter OPS building project is 55% complete. Contract price is \$2,770,745. Funding source is (TIP State Funds)**
- 3. Cherry Branch OPS building project is 10% complete. Contract price \$1,900,000. Funding source is (TIP State Funds)**
- 4. Passenger Ferry Feasibility Study is complete. We are anticipating presenting to the Board in May.**